

**Mayor's Proposed Plan
To Reduce \$323 Million Revenue Shortfall in FY 2003**
(Dollars in thousands)

			A	B	C	
	Agency	Initiative	New Funding Delayed	Agency Reduction	Final Gap-Closing	
1	Tier 1 Expenditures Savings					
2						
3	Debt Svc.	Debt service overestimate		6,500	6,500	
4	Fin & other	New tobacco fund contribution	10,000		10,000	
5	Fin & other	Tobacco payment residual		10,000	10,000	
6	Fin & other	New Pay-go capital fund	16,750		16,750	
7	Chart. Sch.	Charter school revocations	-	3,815	3,815	
8						
9						
10		Total Tier 1	26,750	20,315	47,065	
11						
12						
13	Economic Development					
14						
15	DBFI	Opportunity accounts	200		200	
16	DOES	Increase for summer jobs program	1,261		1,261	
17	DMPED	Restore DC - Eliminate Equity fund.		400	400	
18	DHCD	Reduce local funds for implementation of Housing Act		1,600	1,600	
19	DCRA	Revert to O-type funding and eliminate vacancies		2,100	2,100	
20	DOES	Reduce summer jobs beyond target level and OSHA funding		200	200	
21	Planning	Postpone several transit oriented development planning projects		600	600	
22						
23		Total Economic Development	1,461	4,900	6,361	
24						
25						
26	Public Safety and Justice					
27						
28	CIC	Staff up Corrections Information Council	140		140	
29					-	
30	CME	Add Intake, mortuary, and communications assistants	125		125	
31	CME	Add Medicolegal Investigators	150		150	
32	CME	Temporary hiring freeze		250	250	
33	DOC	Training reductions		100	100	
34	DOC	Decrease utilization of medical services under contract		1,000	1,000	
35	DOC	Facilities management fixed cost savings		350	350	
36	DOC	Reduce contract beds at CTF from 767 to 700		2,100	2,100	
37	DOC	Close CCC#4 and do not replace any of the 220 beds		3,400	3,400	
38					-	
39	EMA	Decrease relocation fund by one third		300	300	
40					-	
41	FEMS	SNAP to increase from 5 to 8 fire inspector (1 per ward)	600		600	
42	FEMS	Enhance information technology operations	600		600	
43	FEMS	Upgrade apparatus and equipment maintenance	750		750	
44	FEMS	Company consolidation		3,700	3,700	
45					-	
46	JDT	Judicial Disabilities for Family Court	10		10	Part of federal responsibility
47					-	
48	JNC	Judicial Nominations for Family Court	16		16	Part of federal responsibility
49					-	
50	MPD	Reduce SPOs from 47 to 23		515	515	
51	MPD	Reduce special patrol activity (harbor, canine, helicopter)		210	210	
52	MPD	Early out for civilians		1,250	1,250	Assumes 50% backfill
53					-	
54						
55		Total Public Safety	2,391	13,175	15,566	
56						
57						
58	Children, Youth, and Families					
59						
60	CFSA	Single point of entry (better Medicaid certification)		2,400	2,400	
61	CFSA	DCPS Overpayment for foster kids in PG County		3,800	3,800	Note additional burden on DCPS
62					-	
63	CYITC	Children Youth Investment Trust Corporation	5,000		5,000	
64					-	
65	DHS	Eliminate burial assistance program		700	700	
66	DHS	Single point entry (better Medicaid certification)		1,600	1,600	
67	DHS	Interim Disability Assistance program	5,809		5,809	

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Agency	Initiative	New Funding Delayed	Agency Reduction	Final Gap-Closing	
68				-	
69	DMH	Restructuring from St. Elizabeths to outpatient services	10,000	10,000	Net of transition costs
70				-	
71	DOH	Medicaid benefit level reduction	13,700	13,700	
72	DOH	Eliminate State Health Planning Development Agency SHPDA	1,400	1,400	
73	DOH	Reducing Supplies	264	264	
74	DOH	Maternal and Family Health reduction	500	500	
75	DOH	Medicaid Resource Center reduction	258	258	
76	DOH	Medicaid rate study reduction	242	242	
77	DOH	Medicaid Salazar program reduction	500	500	
78	DOH	Reduce 10 FTEs	500	500	
79	DOH	Increase funding for nursing home rebasing - 50%	2,100	2,100	
80	DOH	Tobacco Cessation	1,000	1,000	
81	DOH	Reduce increase in Health Care Safety Net contract	2,700	2,700	Reduced from \$6.7 m to \$4 m
82	DOH	Specialty provider increase	5,600	5,600	
83				-	
84	DPL	Humanities Council	200	200	
85	DPL	Reduction to MLK	148	148	
86	DPL	Close libraries for one week per year	447	447	
87	DPL	Reduction to administration	235	235	
88	DPL	Master lease project (debt service) reduction	52	52	
89				-	
90	DPR	Reduce redundant services in ten school based facilities	915	915	
91	DPR	Reduce the number of "walk to" aquatic facilities	60	60	
92	DPR	Reduce support staff @ 9 parent run cooperative play programs	240	240	
93	DPR	Reduction of agency administrative managers	453	453	
94	DPR	Reduction in agency administrative supplies	150	150	
95				-	
96				-	
97	OHR	Reduce increase for Human Rights	104	104	From \$154 k to \$50 k
98	OHR	Eliminate 1 position	88	88	
99					
100	Total Children, Youth, and Families		22,513	38,652	61,165
101					
102					
103					
104					
105					
106	Operations				
107					
108	All	SNAP Neighborhood services	400	400	
109				-	
110	DDOT	Realign functions to absorb Traffic Operations/Safety administrative costs	250	250	
111	DDOT	Transfer front-line tree mgmt. employees to Local Road Maint. Fund	2,200	2,200	
112	DDOT	Lower overtime for curbside management program	125	125	
113	DDOT	Hold open vacancies and absorb pay increases	1,400	1,400	
114				-	
115	DMV	Streamline and consolidate license services	44	44	
116	DMV	Streamline and consolidate title and registration services	290	290	
117	DMV	Reduce equipment and audit services	120	120	
118	DMV	Eliminate Sunday service for website	150	150	
119	DMV	Reduce IT Support	200	200	From \$850 k to \$650 k
120	DMV	Reduce equipment for administration	11	11	
121				-	
122	DPW	New trash receptacles	325	325	
123				-	
124	OCC	Salary lapse in staffing for Child Support Enforcement Division related attorneys	1,500	1,500	
125	OCC	Targeted reductions	870	870	
126				-	
127	OCP	Freeze 8 positions and contracts	906	906	
128	OEA	Address backlog of employee appeals	150	150	
129				-	
130	OPM	Additional staff	120	120	
131	OPM	Reduce costs of maintaining vacant properties	520	520	
132	OPM	Hiring freeze on facility maintenance	60	60	
133	OPM	Hiring freeze in Directors's office	29	29	
134				-	
135	Personnel	FEMS/MPD personnel study	475	475	
136	Personnel	Expand performance management program	282	282	
137	Personnel	Eliminate assessment and classification contracts	102	102	
138	Personnel	Eliminate technical writing contracts	10	10	
139	Personnel	Reduce contracts for comp and classific.	200	200	
140	Personnel	Reduce computer systems for training	270	270	
141	Personnel	Reduce BPR software, license, training, consultation	204	204	

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	Agency	Initiative	New Funding Delayed	Agency Reduction	Final Gap-Closing	
142	Personnel	Reduce printing, memberships, and travel		66	66	
143	Personnel	Reduce legal services consultation		165	165	
144					-	
145		Total Operations	1,752	9,692	11,444	
146						
147						
148	Education					
149						
150	DCPS	Increase in Per Pupil Funding Formula	30,221		30,221	Staggered bells - partial restoration
151	PCS	Corresponding Charter School increase	2,000		2,000	
152	PCS Bd.	Additional oversight/procurement functions	109		109	
153	UDC	Vocational training office	2,474		2,474	
154	UDC	Adult education	244		244	
155					-	
156		Total Education	35,048	-	35,048	
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159	Office of the Mayor and City Administrator					
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161	EOM	Citizen Summit	200		200	
162	EOM	Freeze positions		516	516	
163	OLA	Reduce travel, training, contractual support		35	35	
164	OSec	Reduction in printing		191	191	
165	OCA	SNAP Clean city staff and materials	75		75	
166	OCA	Risk management	500		500	
167	All	Administrative reductions		4,000	4,000	
168	OCA	Reduce disability compensation admin. and other positions		880	880	
169	OCTO	Personnel reductions		1,145	1,145	
170						
171		Total CA/Deputy Mayor	775	6,767	7,542	
172						
173						
174						
175	CFO and IG					
176						
177	CFO	Targeted reductions		2,600	2,600	
178	CFO	Staff to administer estate tax	120		120	
179	IG	Targeted reductions		500	500	
180						
181		Total CFO and IG	120	3,100	3,220	
182						
183						
184						
185	Council					
186						
187	Council	Level to be determined			-	
188	Council	Emancipation Day parade	100		100	
189	Auditor	Level to be determined			-	
190	ANC	Level to be determined			-	
191						
192		Total Council	100	-	100	
193						
194						
195	Other options					
196						
197	Four month delay in union increase for Comps 1, 2, 3, and 4			8,000	8,000	
198	All	Non Union Pay increase	8,000		8,000	
199						
200		Total Other Options	8,000	8,000	16,000	
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208	GRAND TOTAL EXPENDITURE REDUCTIONS		98,910	104,601	203,511	
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		A	B	C
Agency	Initiative	New Funding Delayed	Agency Reduction	Final Gap-Closing
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229	AGENCY REVENUE OPTIONS			Agency Revenue Option
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231				
232	FEMS	Fire code violations	446	
233	FEMS	EMS Fees	2,275	
234	FEMS	Fire fees	131	
235	FEMS	Increase 911 surcharge	2,100	
236	MPD	Increase number of photo SPEEDING cameras from 5 to 10	3,500	
237	MPD	Change add speeding camera function to existing red light cameras	1,050	
238	DOC	Marshalls billing	3,640	
239	DPW	Charge all events for public cleanup after major events	245	
240	DMV	Increase Residential Parking permits from \$10 to \$15	840	
241	DMV	Charging fleet managers a fee to find out outstanding tickets - \$100 per tag - 20% of it	700	
242	DMV	Institute use of vanity plates	700	
243	DPW	Private Graffiti Removal Fees	193	
244				
245				
246	TOTAL	-	15,627	-